Dunbar High School				
Preliminary Budget Allocation			School type:	SHS
SY 10-11			Designation:	Reg
Enrollment				Notes
Total Student Enrollment	739			Total enrollment for entire school
Special Education	195			
ELL	13			
F&R Lunch	576			
SY 10-11 Allocation	Notes			
Local Funding			\$5,131,580	Funding generated through a combination of core positions and student enrollment
Special Education			\$1.313.250	Required teachers and Aides to meet student needs
ELL			\$42,013	Required teachers, aides and counselors to meet
				Istudent needs
Non-Formula Funds			\$0	allocated through the CSM
Subtotal, local funds			\$6,486,843	
Title I - EAZ			\$295,772	Federal funds are component of the total budget.
Title I - EAC (Parent Partner)			\$5,484	Schools utilizing a schoolwide model can use these
Title II - Professional Development			\$22,350	funds as part of the flexible resources.
Subtotal, Federal Funds			\$323,606	
Total Allocation				Includes all revenue sources
Core Staffing	FTE (F/T)	FTE (P/T)		Notes
			4400 740	
Principal	1		\$138,710	
· ·	1 1	0	\$138,710 \$99,984	
Special Education Coordinator Art Teacher	1 0	0	\$99,984 \$0	
Special Education Coordinator Art Teacher Music Teacher	1 0 0	0	\$99,984 \$0 \$0	
Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher	1 0 0 0	0	\$99,984 \$0 \$0 \$0	
Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher	1 0 0 0 0	0 0 0	\$99,984 \$0 \$0 \$0 \$1,008,312	
Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher	1 0 0 0 0 12	0 0 0	\$99,984 \$0 \$0 \$0 \$1,008,312 \$42,013	
Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian	1 0 0 0 0 12 0	0 0 0 0 0.5	\$99,984 \$0 \$0 \$0 \$1,008,312 \$42,013 \$84,026	
Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor	1 0 0 0 12 0 1 1 3	0 0 0	\$99,984 \$0 \$0 \$0 \$1,008,312 \$42,013 \$84,026 \$252,078	
Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor	1 0 0 0 12 0 1 1 3	0 0 0 0 0.5	\$99,984 \$0 \$0 \$0 \$1,008,312 \$42,013 \$84,026 \$252,078	
Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer	1 0 0 0 12 0 1 1 3 0	0 0 0 0 0.5	\$99,984 \$0 \$0 \$1,008,312 \$42,013 \$84,026 \$252,078 \$0 \$84,026	
Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer	1 0 0 0 12 0 1 1 3 0	0 0 0 0 0.5	\$99,984 \$0 \$0 \$1,008,312 \$42,013 \$84,026 \$252,078 \$0 \$84,026	
Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman	1 0 0 0 12 0 1 1 3 0	0 0 0 0.5 0	\$99,984 \$0 \$0 \$1,008,312 \$42,013 \$84,026 \$252,078 \$0 \$84,026 \$84,026	
Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional	1 0 0 0 12 0 1 1 3 0	0 0 0 0.5 0 0	\$99,984 \$0 \$0 \$0 \$1,008,312 \$42,013 \$84,026 \$252,078 \$0 \$84,026 \$84,026 \$187,598	
Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional	1 0 0 0 12 0 1 1 3 0	0 0 0 0.5 0	\$99,984 \$0 \$0 \$1,008,312 \$42,013 \$84,026 \$252,078 \$0 \$84,026 \$84,026	
Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes	1 0 0 0 12 0 1 1 3 0	0 0 0 0.5 0 0	\$99,984 \$0 \$0 \$1,008,312 \$42,013 \$84,026 \$252,078 \$0 \$84,026 \$187,598 \$0 \$0 \$16,000	Dollar equivalent of core staffing. These positions cannot be changed.
Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Billingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Billingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Billingual Education Paraprofessional Substitutes	1 0 0 0 12 0 1 1 3 0	0 0 0 0.5 0 0	\$99,984 \$0 \$0 \$1,008,312 \$42,013 \$84,026 \$252,078 \$0 \$84,026 \$187,598 \$0 \$0 \$16,000	cannot be changed.
Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes Total Core Funding	1 0 0 0 12 0 1 1 3 0	0 0 0 0.5 0 0	\$99,984 \$0 \$0 \$0 \$1,008,312 \$42,013 \$84,026 \$252,078 \$0 \$84,026 \$187,598 \$0 \$16,000 \$1,996,773	cannot be changed. Allocation of these funds are to be used at the
Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes Total Core Funding	1 0 0 0 12 0 1 1 3 0	0 0 0 0.5 0 0	\$99,984 \$0 \$0 \$0 \$1,008,312 \$42,013 \$84,026 \$252,078 \$0 \$84,026 \$187,598 \$0 \$16,000 \$1,996,773	cannot be changed. Allocation of these funds are to be used at the principal's discretion to staff and resource the school
Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes Total Core Funding Flexible Funds	1 0 0 0 12 0 1 1 3 0	0 0 0 0.5 0 0	\$99,984 \$0 \$0 \$0 \$1,008,312 \$42,013 \$84,026 \$252,078 \$0 \$84,026 \$187,598 \$0 \$16,000 \$1,996,773	cannot be changed. Allocation of these funds are to be used at the principal's discretion to staff and resource the school
Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes Total Core Funding Flexible Funds Centrally-Funded Positions Psychologist -Central	1 0 0 0 12 0 1 3 0 1 1 1 2	0 0 0 0.5 0 0	\$99,984 \$0 \$0 \$0 \$1,008,312 \$42,013 \$84,026 \$252,078 \$0 \$84,026 \$187,598 \$0 \$16,000 \$1,996,773	cannot be changed. Allocation of these funds are to be used at the principal's discretion to staff and resource the school See Table A for suggested uses.
Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes Total Core Funding Centrally-Funded Positions Psychologist -Central Social Worker - Central	1 0 0 0 12 0 1 3 0 1 1 1 2	0 0 0 0.5 0 0	\$99,984 \$0 \$0 \$0 \$1,008,312 \$42,013 \$84,026 \$252,078 \$0 \$84,026 \$187,598 \$0 \$16,000 \$1,996,773	cannot be changed. Allocation of these funds are to be used at the principal's discretion to staff and resource the school See Table A for suggested uses. Notes These are preliminary assignments based on current
Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes Total Core Funding Flexible Funds Centrally-Funded Positions Psychologist - Central Social Worker - Central Speech Language Pathologist - Central	1 0 0 0 12 0 1 1 3 0 1 1 1 2 FTE 0.5 1.0 0.4	0 0 0 0.5 0 0	\$99,984 \$0 \$0 \$0 \$1,008,312 \$42,013 \$84,026 \$252,078 \$0 \$84,026 \$187,598 \$0 \$16,000 \$1,996,773	Allocation of these funds are to be used at the principal's discretion to staff and resource the school See Table A for suggested uses. Notes These are preliminary assignments based on current student needs. Assignments will be updated as
Principal Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes Total Core Funding Flexible Funds Centrally-Funded Positions Psychologist -Central Social Worker - Central Speech Language Pathologist - Central Occupational Therapist Physical Therapist	1 0 0 0 12 0 1 3 0 1 1 1 2	0 0 0 0.5 0 0	\$99,984 \$0 \$0 \$0 \$1,008,312 \$42,013 \$84,026 \$252,078 \$0 \$84,026 \$187,598 \$0 \$16,000 \$1,996,773	cannot be changed. Allocation of these funds are to be used at the principal's discretion to staff and resource the schoo See Table A for suggested uses. Notes These are preliminary assignments based on current

Table B: Projected Enrollment					
Grade	Students	Notes			
PS	0				
РК	0				
К	0				
1	0				
2	0				
3	0				
4	0				
5	0				
6	0				
7	0				
8	0				
9	298				
10	181				
11	135				
12	125				
UN	0				
Grand Total	739				

Table C: Projected ELL Enrollment						
ELL Enrollment Levels	Students		Notes			
PreK-12: ELP Level I	2					
PreK-12: ELP Levels II - IV	11					
Grand Total	13					